

Briefing Notes for Meeting with
Senate and House Appropriations Staffers

JUSTIFICATION AND BACKGROUND OF REQUIREMENT FOR

85,000 SQ. FT.: This requirement dates from December 1975 when DCI Colby approved our request to acquire an additional 82,000 sq. ft. of office space. More history prior 75.

- Justification of this requirement was reviewed by GSA, and their representatives toured Headquarters complex and validated our need.

a. Basic justification was extreme overcrowding of Headquarters Building. (Show shrinking man chart.) To bring minimum per person space occupancy to Federal averages of 150 per person would justify a requirement in excess of 300,000 sq. ft. However, the decision was made to go for only 85,000 (as our long-term desire is for new building on Headquarters compound).

b. In addition to office space needs, there was a need to convert space for technical systems. This is continuation of trend since we occupied the building, and we now have 10 percent of floor space in building in specialized computer-based systems space, i.e., 100,000 sq. ft. with more requirements planned for technical collection and dissemination systems.

c. Even using these austere standards, our requirements have grown since our original request for 85,000 and, by June 1978, outstanding requirements reached 130,000 sq. ft.

• Examples of new and expanded functions since 1975:

a. Growth in OGC and IG

b. Housing elements of the Intelligence Community (IC Staff , NITC)

c. FOIA and declassification programs

d. Reorganization resulting from new Executive Order

• In order to reduce the June 1978 requirements of 130,000, we intend to recapture the following space:

a. DDO personnel reductions

b. Closing cafeterias and conference rooms

c. Component reassignment

By these economies we hope to live within the 85,000 sq. ft. now pending action.

Response to Specific Questions
from Mr. Fellenbaum

- The reason we did not go prospectus at the time of our original requirement in 1975 was that the then going rate on rental property for this amount of space did not exceed 500,000. Hence, no prospectus required.

- Because of the delays, moratoriums in bureaucratic fumbling of GSA, the current three year delay has since increased rates from ^{BELOW} \$6 per sq. ft. to \$8 and up. Hence, to obtain the same amount of space clearly throws us into prospectus requirements.

- Additionally, GSA has been waivering on whether or not the prospectus requirement includes site preparation of new space to meet special requirements. If so, these costs must be amortized over the period of the lease and included in the base figure for prospectus.

- In a best ^{BET} ~~guess~~ situation, going prospectus would delay ultimate occupancy by at least 18 months and, given the current disarray in GSA, would possibly be closer to 24-36 months. If prospectus requires more detailed statement of requirements by CIA (environmental impact, coordination

with local governments, etc.), several reviews by GSA staffers, OMB approval, then to Public Works Committee for hearing and approval, then back to GSA for action, it could be as much as 18 months before GSA could go out on the street to look for space and another 18 months to 2 years before beneficial occupancy.

Impact of Delay

- We have already waited three years when prospectus wasn't involved, and it still will be 18 months to 2 years before beneficial occupancy, even with prospectus waived.

- Impact of continued overutilization of Headquarters Building follows:

- Loss of employee efficiency and lower morale because of overcrowding. (EA Division's

FILE ANALYST

- Loss of flexibility in meeting special space requirements. (Provision of space for expanding or new elements; e.g., ICS, NIO, IG, committee staffs, FOIA staffs, sophisticated equipment, etc., can only be met by further compression or fragmentation of existing components);
- Separation of common functions. (Because of lack of flexibility, some components with common functions are widely dispersed. Some offices/divisions are fragmented over several floors and/or corridors);
- High failure and personnel safety risks of overcrowding special equipment. (OJCS computer equipment, when expanded, will occupy 10,000 sq. ft.; the manufacturer's recommended space requirements are 10,000 sq. ft. Further, the main computer room is badly outdated in terms of utilities and facility environment but cannot be renovated without interruption of service);
- Supporting services are inefficient or curtailed. (Space originally designed for storage or maintenance support has been "captured" for office or equipment space. Utility systems are overcrowded or dispersed and maintenance operations are delayed or inefficient because of unavailability of

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- Most critical impact is current overcrowding in our computer centers and the facilities support required. We need space to expand current operations as well as to receive and install new systems already programmed for implementation.

- Highlight overcrowded situation in Computer Center, safety risks, and fragile utilities support systems.